

INSTRUCTIONAL PROGRAMS

PROGRAM OVERVIEW:

Instructional Programs provides the foundation and resources that comprise the District of Columbia Public Schools core curriculum. Under the agency's new leadership, Instructional Programs will play a major role in developing and implementing a more standardized curriculum that will take into account a more enhanced global perspective, changes in technology, and career skills development.

It is comprised of 12 activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Instructional Programs, gross funds budget is \$326,105,904, a decrease of \$6,269,742, or 2 percent from the FY 2005 approved budget of \$332,375,646. This change includes a Local funds decrease of \$11,661,530, a Federal funds increase of 1,093,387, a Private funds increase of \$113,602, a Special Purpose Revenue funds decrease of \$350,768, and an intra-District funds increase of \$4,535,567. The gross budget supports 7,256 FTEs, an increase of 68 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	283,297,757	6,433.5	271,636,227	6,465.7	(11,661,530)	32
200 Federal	34,014,381	579.2	35,107,768	615.2	1,093,387	36
400 Private	3,370,000	111.8	3,483,602	111.8	113,602	-
600 Other Revenues	1,569,509	0.0	1,218,741	0.0	(350,768)	-
700 Intra-Districts	10,123,999	63.0	14,659,566	63.0	4,535,567	-
Total	332,375,646	7,187.5	326,105,904	7,255.7	(6,269,742)	68

PROGRAM	Instructional Programs
ACTIVITY	General Education
Activity Purpose Statement	The purpose of the General Education Activity is to provide high quality exemplary instructional services , material and supplies so that students are prepared for post-secondary education and/or the workforce.
Services that Comprise the Activity	Art General Instructional Supplies Language Arts Literacy Mathematics Music Physical Education Science Social Studies
Activity Performance Measures (Target & Measure)	<p>Results: (Key Result Measures Italicized) <i>% increase in the number of schools that met Adequate Yearly Progress under No Child Left Behind Legislative guidelines.</i> <i>% increase in students scoring proficient or above in reading</i> <i>% increase in students scoring proficient or above in math</i> <i>% schools with 3rd graders reading at grade level</i> <i>% increase in 3rd grader reading at grade level</i> <i>% of 9th graders reading on grade level by year's end</i> <i>% of schools with an increase in reading scores by grade</i> <i>% of schools with an increase in math scores by grade</i> <i>% increase in the graduation rate</i> <i>% increase in student attendance</i> <i>% decrease in the drop-out rate</i></p> <p>Outputs: # highly qualified general education staff # schools that met Annual Yearly Progress # schools with 40% or more students at proficient or above in reading and math. # students scoring proficient or above in reading # students scoring proficient or above in math. # 3rd graders reading at grade level # 9th graders reading on grade level by year's end. # schools with increase in reading scores by grade. # schools with increase in math scores by grade # schools classified as in Need of Improvement.</p> <p>Demand: # Students</p> <p>Efficiency: \$ Cost of per student \$ Cost of school based staff per student \$ Cost of materials per students enrolled</p>
Responsible Program Manager	Dr. Clifford Janey, Superintendent
Responsible Activity Manager	Dr. Arthur Curry
FY 2006 Budget (Gross Funds)	\$227,169,859
FTE's	6,744.7

RESOURCE INVESTMENTS SUMMARY FOR GENERAL EDUCATION ACTIVITY:

The proposed budget for the General Education Activity represents an overall decrease in gross funds of \$8.45 million from the FY 2005 approved budget of \$235,621,921. This change includes a Local funds decrease of \$8.2 million, a Federal funds decrease of \$23,241, a Special Purpose Revenue funds decrease of \$36,223 and a Private Funds decrease of \$100,000. The gross budget supports 6,745 FTEs, an increase of 54 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	214,878,461	6,312.5	206,585,863	6,341.7	(8,292,598)	29
200 Federal	20,050,371	378.0	20,027,130	403.0	(23,241)	25
400 Private	240,000	0.0	140,000	0.0	(100,000)	-
600 Other Revenues	453,089	0.0	416,866	0.0	(36,223)	-
Total	235,621,921	6,690.5	227,169,859	6,744.7	8,452,062	54

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	154,172,846	6,312.5	155,390,803	6,341.7	1,217,957	29
	12	Regular Pay - Other	9,060,700	0.0	9,157,018	0.0	96,318	-
	13	Additional Gross	4,771,388	0.0	4,821,376	0.0	49,988	-
	14	Fringe Benefits	22,690,538	0.0	22,868,883	0.0	178,345	-
	15	Overtime Pay	41,179	0.0	41,599	0.0	420	-
100 Local Total			190,736,651	6,312.5	192,279,679	6,341.7	1,543,028	29
200 Federal	11	Regular Pay - Cont Full Time	0	0.0	21,503	0.0	21,503	-
	12	Regular Pay - Other	14,687,298	378.0	14,701,348	403.0	14,050	25
	13	Additional Gross	124,294	0.0	120,578	0.0	(3,716)	-
	14	Fringe Benefits	2,186,261	0.0	2,114,740	0.0	(71,521)	-
	15	Overtime Pay	0	0.0	8,986	0.0	8,986	-
200 Federal Total			16,997,853	378.0	16,967,155	403.0	(30,698)	25
600 Other Revenues	11	Regular Pay - Cont Full Time	177,551	4.0	282,306	6.0	104,755	2
	14	Fringe Benefits	36,229	0.0	56,460	0.0	20,231	-
	15	Overtime Pay	4,298	0.0	12,974	0.0	8,676	-
600 Other Revenues Total			218,078	4.0	351,740	6.0	133,662	-
PS TOTAL			207,952,582	6,690.5	209,598,574	6,744.7	1,645,992	56

Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Energy, Communications and Building Rentals	5,341,632	0.0	4,247,289	0.0	(1,094,343)	-
	30		500	0.0	520	0.0	20	-
	31	Tele-Comm.	103,563	0.0	104,621	0.0	1,058	-
	34	Security Services	13,600	0.0	14,196	0.0	596	-
	40	Other Services and Charges	1,164,618	0.0	1,177,682	0.0	13,064	-
	41	Contractual Services - Other Subsidies and	2,807,362	0.0	617,153	0.0	(2,190,209)	-
	50	Transfers	12,318,994	0.0	5,728,733	0.0	(6,590,261)	-
	70	Equipment and Equipment Rental	2,391,541	0.0	2,415,990	0.0	24,449	-
100 Local Total			24,141,810	0.0	14,306,184	0.0	(9,835,626)	-
200 Federal	20		1,769,237	0.0	1,782,185	0.0	12,948	-
	31	Tele-Comm.	1,090	0.0	0	0.0	(1,090)	-
	40	Other Services and Charges	423,573	0.0	392,101	0.0	(31,472)	-
	41	Contractual Services - Other Subsidies and	236,153	0.0	236,153	0.0	0	-
	50	Transfers	63,621	0.0	70,731	0.0	7,110	-
	70	Equipment and Equipment Rental	558,844	0.0	578,805	0.0	19,961	-
200 Federal Total			3,052,518	0.0	3,059,975	0.0	7,457	-
400 Private	41	Contractual Services - Other Subsidies and	140,000	0.0	140,000	0.0	0	-
	50	Transfers	100,000	0.0	0	0.0	(100,000)	-
400 Private Total			240,000	0.0	140,000	0.0	(100,000)	-
600 Other Revenues	20	Supplies and Materials	8,000	0.0	15,275	0.0	7,275	-
	31	Tele-Comm.	2,000	0.0	2,064	0.0	64	-
	40	Other Services and Charges	2,000	0.0	4,294	0.0	2,294	-
	41	Contractual Services - Other Subsidies and	0	0.0	10,734	0.0	10,734	-
	50	Transfers	214,415	0.0	19,106	0.0	(195,309)	-
	70	Equipment and Equipment Rental	8,596	0.0	13,653	0.0	5,057	-
600 Other Revenues Total			235,011	0.0	65,126	0.0	(169,885)	-
OTPS TOTAL:			27,669,339	0.0	17,571,285	0.0	(10,098,054)	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Gifted and Talented
Activity Purpose Statement	The purpose of the Gifted and Talented Activity is to provide advanced learning opportunities through accelerated and enriched programs, including High School Advanced Placement courses so the unique academic and non-academic needs of advanced students are met.
Services that Comprise the Activity	Curricular and instruction/materials School-based programs and district-wide programs Professional Development Student identification Program evaluation
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% curricular materials in alignment with DCPS Content Standards % school awareness of needs of advanced students % increase in number of local programs % capacity student enrollment for summer enrichment offering % school awareness of professional development opportunities % school programs evaluated</p> <p><u>Output</u></p> <p># differentiated curricular options # teachers/counselors trained for awareness of student needs # school-based programs/classes # district-wide offerings # professional development opportunities # central office support services # students identified/participated in program # evaluation reports/school visits</p> <p><u>Demand:</u></p> <p># student and teacher materials # administrators, teachers and counselors requesting technical assistance # schools requesting programs # training opportunities # participating/qualified students</p> <p><u>Efficiency:</u></p> <p>\$ cost per program \$ cost per school \$ cost per teacher \$ cost per student</p>
Responsible Program Manager	Dr. Wilma F. Bonner
Responsible Activity Manager	Heather Brandon Sondel
FY 2006 Budget (Gross Funds)	1,383,750
FTE's	12

RESOURCE INVESTMENTS SUMMARY FOR GIFTED AND TALENTED:

The proposed budget for the Gifted and Talented Activity represents an overall increase in gross funds of \$473,441 over the FY 2005 approved budget of \$910,309. This change includes a Local funds increase of \$149,795 and Federal funds increase of \$323,646. The gross budget supports 12 FTEs, an increase of 4 FTEs over the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	738,592	7.0	888,387	10.0	149,795	3
200 Federal	171,717	1.0	495,363	2.0	323,646	1
TOTAL	910,309	8.0	1,383,750	12.0	473,441	4

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	602,837	7.0	423,522	10.0	(179,315)	3
	13	Additional Gross	0	0.0	70,000	0.0	70,000	-
	14	Fringe Benefits	134,928	0.0	99,065	0.0	(35,863)	-
	15	Overtime Pay	827	0.0	0	0.0	(827)	-
100 Local Total			738,592	7.0	592,587	10.0	(146,005)	3
200 Federal	12	Regular Pay - Other	67,166	1.0	134,166	2.0	67,000	1
	13	Additional Gross	15,000	0.0	165,000	0.0	150,000	-
	14	Fringe Benefits	13,433	0.0	26,433	0.0	13,000	-
200 Federal Total			95,599	1.0	325,599	2.0	230,000	1
PS TOTAL			834,191	8.0	918,186	12.0	83,995	4
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	0	0.0	59,500	0.0	59,500	-
	31	Telecommunications	0	0.0	2,500	0.0	2,500	-
	41	Contractual Services - Other	0	0.0	200,800	0.0	200,800	-
	70	Equipment and Equipment Rental	0	0.0	33,000	0.0	33,000	-
100 Local Total			0	0.0	295,800	0.0	295,800	-
200 Federal	20	Supplies and Materials	36,000	0.0	52,000	0.0	16,000	-
	40	Other Services and Charges	18,000	0.0	37,646	0.0	19,646	-
	41	Contractual Services - Other	4,118	0.0	44,118	0.0	40,000	-
	70	Equipment and Equipment Rental	18,000	0.0	36,000	0.0	18,000	-
200 Federal Total			76,118	0.0	169,764	0.0	93,646	-
OTPS TOTAL			76,118	0.0	465,564	0.0	389,446	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	International Programs
Activity Purpose Statement	The purpose of the International Programs Activity is to provide and support a curriculum that introduces students to international studies, emphasizes multicultural awareness, and world language proficiency so that their overall educational experience is enriched.
Services that Comprise the Activity	Development of Center for Global Education and Leadership (CGEL) physical site as Resource Center Development of university and embassies relationships Develop highly qualified DCPS global educators/trainers Create a specialized curriculum International educators exchanges After School and Summer Language Institutes for all students Introduction of world language studies
Activity Performance Measures (Target & Measures)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> % eligible schools served % of teachers/principals trained % schools offering world language programs
	<p><u>Outputs:</u></p> # university and embassy relationships # visits to CGEL Resource Center # teachers and principals receiving training # schools offering global education # students benefiting from language programs
	<p><u>Demand:</u></p> # students interested in International Programs # anticipated requests for information # schools requesting acceptance in program # outside agencies and organizations requesting partnerships/collaborations
	<p><u>Efficiency:</u></p> \$ cost to operate CGEL resource center \$ cost per teacher/principal training and development \$ cost per student for after school and summer programs \$ cost per outside partnerships/collaboratives
Responsible Program Manager	Dr. Wilma F. Bonner
Responsible Activity Manager	Sally Schwartz
FY 2006 Budget (Gross Funds)	\$155,708
FTE's	1

RESOURCE INVESTMENTS SUMMARY FOR INTERNATIONAL PROGRAMS ACTIVITY:

The proposed budget for the International Programs represents an overall increase in gross funds of \$16,676 or 12 percent over the FY 2005 approved budget of \$139,032. This change includes a Local funds increase of \$16,676. The gross budget supports 1 FTE which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget variance
100 Local	109,032	1.0	125,708	1.0	16,676
200 Federal	30,000	0.0	30,000	0.0	0
Total	139,032	1.0	155,708	1.0	16,676

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	77,434	1.0	79,757	1.0	2,323	-
	13	Additional Gross Fringe	7,089	0.0	20,000	0.0	12,911	-
	14	Benefits	15,487	0.0	15,951	0.0	464	-
100 Local Total			100,010	1.0	115,708	1.0	15,698	-
PS TOTAL			100,010	1.0	115,708	1.0	15,698	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	6,022	0.0	2,000	0.0	(4,022)	-
	40	Other Services and Charges	0	0.0	5,000	0.0	5,000	-
	70	Equipment and Equipment Rental	3,000	0.0	3,000	0.0	0	-
100 Local Total			9,022	0.0	10,000	0.0	978	-
200 Federal	40	Other Services and Charges	30,000	0.0	30,000	0.0	0	-
200 Federal Total			30,000	0.0	30,000	0.0	0	-
OTPS TOTAL			39,022	0.0	40,000	0.0	978	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Early Childhood Education
Activity Purpose Statement	The purpose of the Early Childhood Education Activity is to ensure the delivery of quality preschool and kindergarten experiences through the implementation of scientific research-based curricula and effective instructional strategies so that children are prepared for school success.
Services that Comprise the Activity	Head Start, Even Start and Pre-Kindergarten Recruitment and maintenance of highly qualified staff Instructional support and materials for principals, teachers and parents Monitoring and evaluation of program implementation
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>% highly qualified new hires</i> <i>% teachers and aides receiving certification</i> <i>% kindergarten staff trained in the SPARK demonstration program</i> <i>% administrators and staff trained to use new Universal Pre-K standards</i> <i>% students meeting developmentally appropriate targets</i> <i>% pre-kindergarten students enrolling in kindergarten classes</i></p> <p><u>Outputs:</u> <i># instructional staff trained to use developmentally appropriate practices</i> <i># administrators trained to identify developmentally appropriate practices</i> <i># new hires in the Office of School Readiness receiving requisite training</i> <i># teaching staff implementing best practices based on scientific research</i> <i># aides participating in SPARK earning certification</i> <i># three and four year olds screened using developmental screening instruments</i> <i># children identified and referred for services resulting from screening</i></p> <p><u>Demand:</u> <i># of Office of School Readiness staff required to deliver training and TA</i> <i># of seat hours awarded for training</i> <i># parents requesting screening</i></p> <p><u>Efficiency:</u> <i>\$ cost per training and materials</i> <i>\$ cost per administrator, teacher, aide</i> <i>\$ cost developmental screening instruments</i> <i>\$ cost instructional materials</i></p>
Responsible Program Manager	Dr. Arthur L. Curry/ Dr. Wilma F. Bonner
Responsible Activity Manager	Peggy A. Minnis
FY 2006 Budget (Gross Funds)	\$25,099,956
FTE's	124.8

RESOURCE INVESTMENTS SUMMARY FOR EARLY CHILDHOOD EDUCATION ACTIVITY:

The proposed budget for the Early Childhood Education Activity represents an overall increase in gross funds of \$1,107,419 or 22 percent over the FY 2005 approved budget of \$23,992,537. This change includes a Local funds increase of \$122,786 a Federal funds increase of \$68,403, a private increase \$217,628 and an intra-District funds increase of \$698,605. The gross budget supports 125 FTEs, a decrease of 150 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	12,026,844	0.0	12,149,627	0.0	122,783	-
200 Federal	7,957,449	151.2	8,025,852	161.2	68,403	10.0
400 Private	3,050,000	111.8	3,267,628	111.8	217,628	-
700 Intra-Districts	958,244	12.0	1,656,849	12.0	698,605	-
Total	23,992,537	275	25,099,956	285	1,107,419	10

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local		Regular Pay - Cont Full Time						-
	11		8,189,369	0.0	8,272,982	0.0	83,613	-
	12	Regular Pay - Other	1,890,793	0.0	1,910,100	0.0	19,307	-
	13	Additional Gross	344,446	0.0	347,963	0.0	3,517	-
	14	Fringe Benefits	1,244,819	0.0	1,257,521	0.0	12,702	-
	15	Overtime Pay	11,526	0.0	11,643	0.0	117	-
100 Local Total			11,680,953	0.0	11,800,209	0.0	119,256	-
200 Federal		Regular Pay - Other	4,585,875	151.2	4,601,408	161.2	15,533	10
	14	Fringe Benefits	744,625	0.0	750,198	0.0	5,573	-
	15	Overtime Pay	35,000	0.0	35,000	0.0	0	-
200 Federal Total			5,365,500	151.2	5,386,606	161.2	21,106	10
400 Private		Regular Pay - Other	2,252,190	111.8	2,573,046	111.8	320,856	0
	14	Fringe Benefits	454,067	0.0	454,067	0.0	0	-
	15	Overtime Pay	0	0.0	5,000	0.0	5,000	-
400 Private Total			454,067	111.8	3,032,113	111.8	2,578,046	0
700 Intra-Districts	12	Regular Pay - Other	584,043	12.0	1,051,329	12.0	467,286	-
	14	Fringe Benefits	78,155	0.0	161,812	0.0	83,657	-
	15	Overtime Pay	0	0.0	5,000	0.0	5,000	-
700 Intra-Districts Total			662,198	12.0	1,218,141	12.0	555,943	-
PS TOTAL			20,414,908	275.0	21,437,069	285.0	1,022,161	10

Other than Personnel Services (OTPS)								
100 Local		Supplies and						-
	20	Materials	25,935	0.0	26,200	0.0	265	-
	31	Telecomm	75,767	0.0	76,540	0.0	773	-
		Other Services						-
	40	and Charges	21,715	0.0	21,936	0.0	221	-
		Subsidies and						-
	50	Transfers	24,569	0.0	24,819	0.0	250	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		197,905	0.0	199,923	0.0	2,018	-
100 Local Total			345,891	0.0	349,418	0.0	3,527	-
200 Federal		Supplies and						-
	20	Materials	256,516	0.0	256,516	0.0	0	-
	31	Telecomm	8,000	0.0	8,000	0.0	0	-
		Other Services						-
	40	and Charges	86,930	0.0	86,930	0.0	0	-
		Contractual						-
		Services - Other						-
	41		766,597	0.0	766,597	0.0	0	-
		Subsidies and						-
	50	Transfers	931,120	0.0	1,162,203	0.0	231,083	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		49,000	0.0	49,000	0.0	0	-
	99	Indirect Costs	493,786	0.0	310,000	0.0	(183,786)	-
200 Federal Total			2,591,949	0.0	2,639,246	0.0	47,297	-
400 Private		Supplies and						-
	20	Materials	72,800	0.0	62,000	0.0	(10,800)	-
	31	Telecomm	2,000	0.0	2,000	0.0	0	-
		Other Services						-
	40	and Charges	18,000	0.0	33,000	0.0	15,000	-
		Contractual						-
		Services - Other						-
	41		169,914	0.0	100,000	0.0	(69,914)	-
		Subsidies and						-
	50	Transfers	53,029	0.0	10,515	0.0	(42,514)	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		28,000	0.0	28,000	0.0	0	-
400 Private Total			343,743	0.0	235,515	0.0	(108,228)	-
700 Intra-Districts		Supplies and						-
	20	Materials	45,912	0.0	104,755	0.0	58,843	-
	31	Telecomm	19,000	0.0	24,000	0.0	5,000	-
		Other Services						-
	40	and Charges	6,383	0.0	12,766	0.0	6,383	-
		Contractual						-
		Services - Other						-
	41		56,086	0.0	112,172	0.0	56,086	-
		Subsidies and						-
	50	Transfers	168,665	0.0	168,665	0.0	0	-
		Equipment and						-
		Equipment						-
		Rental						-
	70		0	0.0	16,350	0.0	16,350	-
700 Intra-Districts Total			296,046	0.0	438,708	0.0	142,662	-
OTPS TOTAL			3,577,629	0.0	3,662,887	0.0	85,258	-

PROGRAM	Instructional Programs
ACTIVITY	English as Second Language (ESL)/Bilingual
Activity Purpose Statement	The purpose of the English as Second Language (ESL)/Bilingual Activity is to provide services to linguistically and culturally diverse (LCD) students so that English language skills are improved.
Services that Comprise the Activity	Instruction to non and limited English proficient students Translation and interpretation services Professional development to staff on teaching LCD students Parental involvement programs
Activity Performance Measures (Target & Measure)	<p>Results: <i>% bilingual/ESL teachers receiving training on the new English language proficiency standards to improve instruction</i> <i>% expansion of dual language and newcomer literacy programs</i> <i>% newly identified LCD students receiving initial proficiency assessment</i> <i>% proficiency testing for English language learners</i> <i>% LCD students placed in school programs based on academic skills</i> <i>% orientations for new LCD families</i> <i>% new assessments aligned with No Child Left Behind requirements</i> <i>% general education teachers and paraprofessionals receiving training</i></p> <p>Outputs: # teachers, counselors, administrators and paraprofessionals receiving training # LCD students assessed # LCD parents receiving orientation # students served in dual language programs # students in newcomer literacy programs # students tested with English language proficiency tests # translators provided</p> <p>Demand: # data requests # training events # students and families requiring services # students in dual language & newcomer program on waiting list # translation and interpretation requests</p> <p>Efficiency: \$ cost per training session \$ cost per student and family processed \$ cost per data request \$ cost per translation and interpretation requests</p>
Responsible Program Manager	Dr. Wilma F. Bonner
Responsible Activity Managers	Ivy Chaine and Elba Garcia
FY 2006 Budget (Gross Funds)	\$21,360,911
FTE's	41

RESOURCE INVESTMENTS SUMMARY FOR ESL/BILINGUAL ACTIVITY:

The proposed budget for the ESL/Bilingual represents an overall increase in gross funds of \$869,937 or 24 percent over the FY 2005 approved budget of \$20,760,974. This change includes a Local funds increase of \$257,899, a Federal funds increase of \$590,938, and an intra-District funds increase of \$21,200. The gross budget supports 287.8 FTEs, a increase/decrease of 0 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	19,366,762	30.0	19,624,661	30.0	257,899	-
200 Federal						-
	1,394,212	11.0	1,985,050	11.0	590,838	-
700 Intra-Districts						-
	0	0.0	21,200	0.0	21,200	-
TOTAL	20,760,974	41.0	21,630,911	41.0	869,937	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local		Regular Pay - Cont Full Time						-
	11		16,141,868	30.0	16,293,524	30.0	151,656	-
	12	Regular Pay - Other	776,776	0.0	784,706	0.0	7,930	-
	13	Additional Gross	231,263	0.0	233,626	0.0	2,363	-
	14	Fringe Benefits						-
			1,811,905	0.0	1,903,721	0.0	91,816	-
100 Local Total			18,961,812	30.0	19,215,577	30.0	253,765	-
200 Federal		Regular Pay - Other						-
	12		539,828	11.0	566,276	11.0	26,448	-
	13	Additional Gross	68,998	0.0	58,824	0.0	(10,174)	-
	14	Fringe Benefits						-
			82,573	0.0	92,634	0.0	10,061	-
200 Federal Total			691,399	11.0	717,734	11.0	26,335	-
PS TOTAL			19,653,211	41.0	19,933,311	41.0	280,100	-

Other than Personnel Services (OTPS)								
100 Local	20	Supplies and	53,879	0.0	54,429	0.0	550	-
		Materials						
	31	Telecomm	8,352	0.0	8,437	0.0	85	-
		Other Services						-
	40	and Charges	52,994	0.0	53,536	0.0	542	
		Contractual						
		Services - Other						-
	41		64,231	0.0	64,887	0.0	656	
		Equipment and						
		Equipment Rental						-
	70		225,494	0.0	227,795	0.0	2,301	
100 Local Total			404,950	0.0	409,084	0.0	4,134	-
200 Federal	20	Supplies and	211,197	0.0	217,797	0.0	6,600	-
		Materials						
	31	Telecomm	2,500	0.0	2,500	0.0	0	-
		Other Services						-
	40	and Charges	275,666	0.0	278,666	0.0	3,000	
		Contractual						
		Services - Other						-
	41		166,357	0.0	170,954	0.0	4,597	
		Subsidies and						-
		Transfers						
	50	Equipment and	27,452	0.0	585,593	0.0	558,141	
		Equipment Rental						-
	70		19,641	0.0	11,806	0.0	(7,835)	
200 Federal Total			702,813	0.0	1,267,316	0.0	564,503	-
700 Intra-Districts		Contractual						-
		Services - Other						
	41		0	0.0	21,200	0.0	21,200	
700 Intra-Districts Total			0	0.0	21,200	0.0	21,200	-
OTPS TOTAL			1,107,763	0.0	1,697,600	0.0	589,837	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Career and Technology Education
Activity Purpose Statement	The purpose of the Career and Technology Education Activity is to develop and implement career-focused and competency-based technical courses so that students may achieve certification or an Associates Degree in various disciplines.
Services that Comprise the Activity	<div> Agro Business and Natural Resources Business Administration and Finance Engineering and Manufacturing Sciences Hospitality and Tourism Information Technology Engineering & Manufacturing </div> <div> Arts, Media and Communications Construction and Design Health and Medical Human Svcs, Educ. & Training Law, Public Safety and Security Sales and Personal Services </div>
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <p><i>% students prepared for secondary/post secondary programs</i> <i>% schools participating in programs</i> <i>% successful graduates with technical skills</i> <i>% prepared for workforce upon graduation</i> <i>% of SHS students Scoring Proficient in SAT 9 reading/math scores</i> <i>% of CTE students Scoring Proficient in SAT 9 reading/math scores</i></p> <p><u>Outputs:</u></p> <p># schools with Career Academies (Public and Public Charter High Schools) # of State-Approved CTE Programs Majors # of students enrolled in Career Academies, by Program Major # of articulation/Tech Prep Agreements</p> <p><u>Demand:</u></p> <p># of students eligible for Career Academies</p> <p><u>Efficiency:</u></p> <p>\$ per student per Career Academy</p>
Responsible Program Manager	Arthur L. Curry
Responsible Activity Manager	Melissa H. Mowrey
FY 2006 Budget (Gross Funds)	\$9,525,846
FTE's	44

RESOURCE INVESTMENTS SUMMARY FOR CAREER AND TECHNOLOGY EDUCATION ACTIVITY:

The proposed budget for the Career and Technology Education Activity represents an overall decrease in gross funds of \$135,082 or -71 percent from the FY 2005 approved budget of \$9,660,928. This change includes a Local funds increase of \$55,700, and a Federal funds increase of \$123,763, and a private decrease of \$314,545. The gross budget supports 44 FTE's, a decrease of 36 FTEs from the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	6,649,580	44.0	6,705,280	44.0	55,700	-
200 Federal	1,894,928	36.0	2,018,691	36.0	123,763	-
600 Other Revenues	1,116,420	0.0	801,875	0.0	(314,545)	-
Total	9,660,928	80.0	9,525,846	80.0	(135,082)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	5,615,007	44.0	5,663,992	44.0	48,985	-
	12	Regular Pay - Other	40,936	0.0	41,021	0.0	85	-
	14	Fringe Benefits	950,088	0.0	958,218	0.0	8,130	-
100 Local Total			6,606,031	44.0	6,663,231	44.0	57,200	-
200 Federal	12	Regular Pay - Other	1,587,865	36.0	1,732,409	36.0	144,544	-
	14	Fringe Benefits	307,063	0.0	286,282	0.0	(20,781)	-
200 Federal Total			1,894,928	36.0	2,018,691	36.0	123,763	-
600 Other Revenue	11	Regular Pay - Cont Full Time	706,160	0.0	650,000	0.0	(56,160)	-
	14	Fringe Benefits	176,540	0.0	110,000	0.0	(66,540)	-
600 Other Revenue Total			882,700	0.0	760,000	0.0	(122,700)	-
PS TOTAL			9,383,659	80.0	9,441,922	80.0	58,263	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	12,500	0.0	12,500	0.0	0	-
	31	Telecomm	1,500	0.0	0	0.0	(1,500)	-
	40	Other Services and Charges	17,049	0.0	17,049	0.0	0	-
	70	Equipment and Equipment Rental	12,500	0.0	12,500	0.0	0	-
100 Local Total			43,549	0.0	42,049	0.0	(1,500)	-
600 Other Revenues	40	Other Services and Charges	2,000	0.0	0	0.0	(2,000)	-
	50	Subsidies and Transfers	231,720	0.0	41,875	0.0	(189,845)	-
600 Other Revenues Total			233,720	0.0	41,875	0.0	(191,845)	-
OTPS TOTAL			277,269	0.0	83,924	0.0	(193,345)	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	After School
Activity Purpose Statement	The purpose of the After School Activity is to provide additional supplemental services to students beyond their normal school day so they can meet academic standards.
Services that Comprise the Activity	Literacy Services Tutorial Services Recreational Programming Instructional Training Literacy Coaching
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% of students identified in need who participate in targeted programs</p> <p>% increase in student achievement</p> <p>% parent satisfaction rating</p> <p>% schools in need of intervention services</p> <p><u>Output:</u></p> <p># Tutoring Sessions Provided</p> <p># Recreational Classes Offered</p> <p># Instructional Training Courses Provided</p> <p># hours of Literacy Training Provided</p> <p><u>Demand:</u></p> <p># students identified in need of service</p> <p># Students requesting supplemental services</p> <p># Students enrolled in recreational programs</p> <p><u>Efficiency:</u></p> <p>\$ Per student participant</p> <p>\$ Per tutoring session</p> <p>\$ Per recreational course</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Stanley Johnson
FY 2005 Budget (Gross Funds)	\$13,212,371
FTE's	51

RESOURCE INVESTMENTS SUMMARY FOR AFTERSCHOOL PROGRAMS ACTIVITY:

The proposed budget for the After-school Programs Activity represents an overall increase in gross funds of \$3,812,882 or 40 percent over the FY 2005 approved budget of \$9,399,489. This change includes a Local funds increase of \$1,146, a Private Grants funds decrease of \$4,026, and an intra-District funds increase of \$3,815,762. The gross budget supports 51 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	112,201	0.0	113,347	0.0	1,146	-
200 Federal	41,533	0.0	41,533	0.0	0	-
400 Private	80,000	0.0	75,974	0.0	(4,026)	-
700 Intra-Districts	9,165,755	51.0	12,981,517	51.0	3,815,762	-
Total	9,399,489	51.0	13,212,371	51.0	3,812,882	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	13,576	0.0	13,716	0.0	140	-
	12	Regular Pay - Other	5,965	0.0	6,026	0.0	61	-
	13	Additional Gross	10,312	0.0	10,418	0.0	106	-
	14	Fringe Benefits	60,390	0.0	61,006	0.0	616	-
100 Local Total			90,243	0.0	91,166	0.0	923	-
200 Federal	13	Additional Gross	41,533	0.0	41,533	0.0	0	-
200 Federal Total			41,533	0.0	41,533	0.0	0	-
700 Intra-Districts	12	Regular Pay - Other	2,637,657	51.0	4,076,003	51.0	1,438,346	-
	13	Additional Gross	4,089,528	0.0	5,277,243	0.0	1,187,715	-
	14	Fringe Benefits	0	0.0	36,829	0.0	36,829	-
700 Intra-Districts Total			6,727,185	51.0	9,390,075	51.0	2,662,890	-
PS TOTAL			6,858,961	51.0	9,522,774	51.0	2,663,813	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	8,817	0.0	8,907	0.0	90	-
	40	Other Services and Charges	7,103	0.0	7,175	0.0	72	-
	70	Equipment and Equipment Rental	6,038	0.0	6,099	0.0	61	-
100 Local Total			21,958	0.0	22,181	0.0	223	-
400 Private	20	Supplies and Materials	0	0.0	25,000	0.0	25,000	-
	40	Other Services and Charges	0	0.0	50,974	0.0	50,974	-
400 Private	50	Subsidies and Transfers	80,000	0.0	0	0.0	(80,000)	-
400 Private Total			80,000	0.0	75,974	0.0	(4,026)	-
700 Intra-Districts	20	Supplies and Materials	151,464	0.0	922,623	0.0	771,159	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
	30	Energy, Communications and Building Rentals	71,045	0.0	68,921	0.0	(2,124)	-
	33	Janitorial Services	710,454	0.0	678,476	0.0	(31,978)	-
	34	Security Services	698,216	0.0	1,056,815	0.0	358,599	-
	70	Equipment and Rental	807,391	0.0	864,607	0.0	57,216	-
700 Intra-Districts Total			2,438,570	0.0	3,591,442	0.0	1,152,872	-
OTPS TOTAL			2,540,528	0.0	3,689,597	0.0	1,149,069	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Summer School
Activity Purpose Statement	The purpose of the Summer School Activity is to provide high-quality programming to DCPS students during the summer months so that educational achievement is enhanced.
Services that Comprise the Activity	Intensive academic instruction and support in reading and mathematics Carnegie Unit courses for high school graduation Carnegie Unit courses for promotion from grade 9 to grade 10 Enrichment courses granting Carnegie Units to students seeking advanced High School placement and/or early graduation from High School. Intensive skill development in academic areas supportive of the core curriculum, including the arts and athletics.
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u> <i>% students completing Carnegie Unit Courses with passing grades</i> <i>% students demonstrating growth in core curricular areas</i> <i>% students participating in co-curricular programs</i> <i>% students enrolled in summer school programs</i> <i>% students completing high school requirements</i> <i>\$ students completing middle school and junior high school requirements</i></p> <p><u>Output:</u> # summer school programs # co-curricular offerings # teachers trained to provide intensive, summer school instruction # curricular materials produced/identified to provide intensive programs</p> <p><u>Demand:</u> # projected student enrollment for students below standard # projected student enrollment for students at or above standard # requests for co-curricular programs # students requiring Carnegie credits for graduation # requests for teacher training</p> <p><u>Efficiency:</u> \$ cost per participating student \$ cost for teacher training \$ cost for instructional materials</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Norma Lexis
FY 2006 Budget (Gross Funds)	\$3,240,952
FTE's	27

RESOURCE INVESTMENTS SUMMARY FOR SUMMER SCHOOL:

The proposed budget for the Summer School Activity represents an overall increase in gross funds of \$800,000 or 33 percent over the FY 2005 approved budget of \$2,440,952. This change includes a Local funds increase of \$800,000. The gross budget supports 27 FTEs, which is consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,440,952	27.0	3,240,952	27.0	800,000	-
Total	2,440,952	27.0	3,240,952	27.0	800,000	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	13	Additional Gross	2,368,004	27.0	2,768,004	27.0	400,000	-
	14	Fringe Benefits	0	0.0	0	0.0	0	-
100 Local Total			2,368,004	27.0	2,768,004	27.0	400,000	-
PS TOTAL			2,368,004	27.0	2,768,004	27.0	400,000	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	72,948	0.0	472,948	0.0	400,000	-
	40	Other Services and Charges	0	0.0	0	0.0	0	-
	41	Contractual Services - Other	0	0.0	0	0.0	0	-
	70	Equipment and Equipment Rental	0	0.0	0	0.0	0	-
100 Local Total			72,948	0.0	472,948	0.0	400,000	-
OTPS TOTAL			72,948	0.0	472,948	0.0	400,000	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Textbooks
Activity Purpose Statement	The purpose of the Textbooks Activity is to provide current instructional books and materials that are aligned with DCPS' standards, curricula framework and assessments to improve student achievement.
Services that Comprise the Activity	Textbook evaluation, adoption, and procurement schedules Receipt and inventory procedures for textbooks and instructional materials Annual Textbook Management Plan Textbook replacement Purchase of consumable textbooks
Activity Performance Measures (Target & Measure)	<p><u>Results:</u> <i>% schools in receipt of all necessary adopted textbooks and instructional materials before the first week of school</i> <i>% of textbooks replaced before the first week of school</i> <i>% of textbooks replaced during the school year</i></p> <p><u>Outputs:</u> # newly adopted textbooks purchased and distributed to each school # newly adopted textbooks received by each school # schools that are in receipt of all newly adopted textbooks and instructional materials by first week of school # lost textbooks or damaged textbook replacements # textbook replacement funds received by each school for lost and/or damaged</p> <p><u>Demand:</u> # of students and teachers without the newly adopted and replacement books # of textbooks adjustments that are needed after the start of the new school year</p> <p><u>Efficiency:</u> \$ per student for textbook replacement \$ per student for purchase of newly adopted textbook series</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Donald Winstead
FY 2006 Budget (Gross Funds)	\$6,708,737
FTE's	2

RESOURCE INVESTMENTS SUMMARY FOR TEXTBOOKS ACTIVITY:

The proposed budget for the Textbooks Activity represents an overall decrease in gross funds of \$6,347,893 from the FY 2005 approved budget of \$13,056,630. This change includes a Local funds decrease of \$6,351,300 and a federal increase of \$3,407. The gross budget supports 2 FTEs, which also consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	12,515,561	2.0	6,164,261	2.0	(6,351,300)	-
200 Federal	541,069	0.0	544,476	0.0	3,407	-
TOTAL	13,056,630	2.0	6,708,737	2.0	(6,347,893)	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	2,631,985	2.0	2,659,803	2.0	27,818	-
	12	Regular Pay - Other	75,093	0.0	75,860	0.0	767	-
	13	Additional Gross	33,352	0.0	8,437	0.0	(24,915)	-
	14	Fringe Benefits	421,432	0.0	425,549	0.0	4,117	-
100 Local Total			3,161,862	2.0	3,169,649	2.0	7,787	-
200 Federal	12	Regular Pay - Other	105,917	0.0	112,908	0.0	6,991	-
	14	Fringe Benefits	16,494	0.0	9,503	0.0	(6,991)	-
200 Federal Total			122,411	0.0	122,411	0.0	0	-
PS TOTAL			3,284,273	2.0	3,292,060	2.0	7,787	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	29,881	0.0	30,084	0.0	203	-
	31	(blank)	2,500	0.0	2,500	0.0	0	-
	40	Other Services and Charges	6,881	0.0	6,951	0.0	70	-
	41	Contractual Services - Other	100,000	0.0	86,940	0.0	(13,060)	-
	70	Equipment and Equipment Rental	9,214,437	0.0	2,868,137	0.0	(6,346,300)	-
100 Local Total			9,353,699	0.0	2,994,612	0.0	(6,359,087)	-
200 Federal	20	Supplies and Materials	43,195	0.0	47,195	0.0	4,000	-
	40	Other Services and Charges	8,907	0.0	8,907	0.0	0	-
	70	Equipment and Equipment Rental	366,556	0.0	365,963	0.0	(593)	-
200 Federal Total			418,658	0.0	422,065	0.0	3,407	-
OTPS TOTAL			9,772,357	0.0	3,416,677	0.0	(6,355,680)	-

<u>PROGRAM</u>	Instructional Programs
<u>ACTIVITY</u>	Library & Media
Activity Purpose Statement	The activity provides instruction, resources and services to assist students and teachers in becoming critical thinkers in the pursuit and use of ideas and information
Services that Comprise the Activity	Design and implement professional development Select, evaluate and acquire resources that meet instructional needs of students and teachers Collaborate with principals and library media specialists to develop mission, goals, and objectives of the library media program Interface and collaborate with educational partners to expand uses and access to resources outside of DCPS Monitor and supervise media programs in local schools
Activity Performance Measures (Target & Measure)	<p><u>Results: (Key Result Measures Italicized)</u></p> <ul style="list-style-type: none"> % library media specialists trained % school library media programs monitored % acquisitions aligned with content standards % schools with library media programs % library media assistants in schools % resources used in library programs <p><u>Outputs:</u></p> <ul style="list-style-type: none"> # professional development opportunities # information standards developed and utilized # students receiving library media services # books and other resources acquired for library media programs # teachers utilizing library media services <p><u>Demand:</u></p> <ul style="list-style-type: none"> # students requesting use of media services # media specialist requesting technical assistance # teachers requesting media services # outside agencies requesting collaboration with DCPS medial programs # principals requesting assistance with library media program <p><u>Efficiency:</u></p> <ul style="list-style-type: none"> \$ cost per professional development training \$ cost for library materials and equipment to meet library media standards \$ cost per pupil for library media services \$ cost of technology support for each school
Responsible Program Manager	Dr. Arthur Curry/Dr. Wilma Bonner
Responsible Activity Manager	Dr. Bester Bonner
FY 2006 Budget (Gross Funds)	\$2,267,912
FTE's	0

RESOURCE INVESTMENTS SUMMARY FOR LIBRARY AND MEDIA ACTIVITY:

The proposed budget for the Library and Media Activity represents an overall decrease in gross funds of \$29,915 or 1.3 percent from the FY 2005 approved budget of \$2,267,912. This change includes a Local funds increase of \$21,894, and a Federal funds increase of \$8,021. The gross budget supports 0 FTE's, which is the consistent with the FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	2,151,039	0	2,172,933	0	21,894	-
200 Federal	116,873	0.0	124,894	0.0	8,021	-
Total	2,267,912	0	2,297,827	0	29,915	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	1,517,827	0.0	1,533,328	0	15,501	-
		Regular Pay - Other	106,318	0.0	107,403	0.0	1,085	-
		Additional Gross Fringe	87,533	0.0	88,427	0.0	894	-
		Benefits	230,039	0.0	232,386	0.0	2,347	-
	100 Local Total		1,941,717	0.0	1,961,544	0.0	19,827	-
200 Federal	12	Regular Pay - Other Fringe	2,000	0.0	0	0.0	(2,000)	-
	14	Benefits	0	0.0	10,000	0.0	10,000	-
200 Federal Total			2,000	0.0	10,000	0.0	8,000	-
PS TOTAL			1,943,717	0.0	1,971,544	0.0	27,827	-
Other than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials Other	30,677	0.0	30,971	0.0	294	-
	40	Services and Charges	20,792	0.0	21,002	0.0	210	-
	41	Contractual Services - Other	9,604	0.0	9,702	0.0	98	-
	70	Equipment and Equipment Rental	148,249	0.0	149,714	0.0	1,465	-
100 Local Total			209,322	0.0	211,389	0.0	2,067	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
200 Federal	20	Supplies and Materials	0	0.0	500	0.0	500	-
	40	Other Services and Charges	4,501	0.0	4,001	0.0	(500)	-
	70	Equipment and Equipment Rental	110,372	0.0	110,393	0.0	21	-
200 Federal Total			114,873	0.0	114,894	0.0	21	-
OTPS TOTAL			324,195	0.0	326,283	0.0	2,088	-

PROGRAM	Instructional Programs
ACTIVITY	Instructional Technology and Support
Activity Purpose Statement	The purpose of the Instructional Technology and Support Activity is to evaluate, select, implement and maintain educational technology tools and resources so that progressive models of learning can be a primary component of classroom teaching to increase student achievement and outcomes.
Services that Comprise the Activity	Broadcast and library media resources and services Instructional television E-learning Distance learning. Professional development for all support staff Technical support and guidance Repair, maintenance and service support Training including email, SETS, SIS, and DCSTARS; Identification and acquisition of technology resources
Activity Performance Measures (Target & Measure)	<p>Results: <i>% of schools evaluated using data to shape school needs; (K-12)</i> <i>% reduction in ratio of school to field technician and school to field trainer; (K-12)</i> <i>% reduction in response time to of service requests</i> <i>% increase of employees receiving training</i></p> <p>Outputs: # of employees participating in professional development training # of employees participating in technology training # of on-line, web-based resource offerings # of distance learning opportunities offered annually # of computers provided for teachers # of service requests received # of days (average) response time for classroom and library system service # of outside partnerships that help to accomplish strategic goals</p> <p>Demand: # of service requests anticipated # of employees requiring professional development training # of employees requiring technology training</p> <p>Efficiency: \$ for computers per student \$ for staff development for distance learning, web based content \$ for technical support and repair</p>
Responsible Program Manager	Dr. Arthur Curry
Responsible Activity Manager	Stanley Johnson
FY 2006 Budget (Gross Funds)	\$14,436,977
FTE's	12

RESOURCE INVESTMENTS SUMMARY FOR INSTRUCTIONAL TECHNOLOGY and SUPPORT ACTIVITY:

The proposed budget for the Instructional Technology and Support Activity represents an overall increase in gross funds of \$1,359,645 over the FY 2005 approved budget of \$13,077,332. This change includes a Local funds increase of \$1,361,095 and a federal decrease of \$1,450. The gross budget supports 12 FTEs, which is consistent with FY 2005 approved level.

Appropriated Fund	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
100 Local	11,261,103	10.0	12,622,198	10.0	1,361,095	-
200 Federal	1,816,229	2.0	1,814,779	2.0	(1,450)	-
TOTAL	13,077,332	12.0	14,436,977	12.0	1,359,645	-

Appropriated Fund	Comp Object	Object Title	FY '05 Revised Budget	FY '05 FTE	FY '06 Proposed Budget	FY '06 FTE	Budget Variance	FTE Variance
Personnel Services (PS)								
100 Local	11	Regular Pay - Cont Full Time	778,125	10.0	802,508	10.0	24,383	-
	12	Regular Pay - Other	29,969	0.0	30,274	0.0	305	-
	13	Additional Gross	139,203	0.0	139,603	0.0	400	-
	14	Fringe Benefits	119,556	0.0	122,973	0.0	3,417	-
100 Local Total			1,066,853	10.0	1,095,358	10.0	28,505	-
200 Federal	12	Regular Pay - Other	130,000	2.0	130,000	2.0	0	-
	14	Fringe Benefits	24,000	0.0	13,000	0.0	(11,000)	-
	15	Overtime Pay	20,000	0.0	20,000	0.0	0	-
200 Federal Total			174,000	2.0	163,000	2.0	(11,000)	-
PS TOTAL			1,240,853	12.0	1,258,358	12.0	17,505	-
Other Than Personnel Services (OTPS)								
100 Local	20	Supplies and Materials	683,764	0.0	734,640	0.0	50,876	-
	30	Energy, Communications and Building Rentals	6,000	0.0	6,000	0.0	0	-
	31	Telecommunications	1,305,926	0.0	1,132,943	0.0	(172,983)	-
	40	Other Services and Charges	216,000	0.0	334,516	0.0	118,516	-
	41	Contractual Services - Other	5,521,965	0.0	6,949,909	0.0	1,427,944	-
	70	Equipment and Equipment Rental	2,460,595	0.0	2,368,832	0.0	(91,763)	-
100 Local Total			10,194,250	0.0	11,526,840	0.0	1,332,590	-
200 Federal	20	Supplies and Materials	172,739	0.0	178,789	0.0	6,050	-
	31	Telecommunications	5,000	0.0	5,000	0.0	0	-
	40	Other Services and Charges	78,130	0.0	78,130	0.0	0	-
	41	Contractual Services - Other	41,730	0.0	41,730	0.0	0	-
	70	Equipment and Equipment Rental	1,344,630	0.0	1,348,130	0.0	3,500	-
200 Federal Total			1,642,229	0.0	1,651,779	0.0	9,550	-
OTPS TOTAL			11,836,479	0.0	13,178,619	0.0	1,342,140	-